

NEW DECISION ITEM

RANK: 7 OF 16

Department of Economic Development	(Note: This is an example and doesn't reflect actual Tourism programs/activities.)
Division of Tourism	
Tourism Expansion to the Japan Market	#1419033

1. AMOUNT OF REQUEST

	FY 2006 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	325,000	325,000
PSD	0	0	0	0
Total	0	0	325,000	325,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tourism Supplemental Revenue Fund (0274)

	FY 2006 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	325,000	325,000
PSD	0	0	0	0
Total	0	0	325,000	325,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tourism Supplemental Revenue Fund (0274)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Tourism is a major industry in Missouri with direct and indirect expenditures of \$12.9 billion in FY 2004. It is the responsibility of the Division of Tourism to promote attractions, events, and destinations throughout the state, thus informing and in fact helping to close the sale to potential visitors deciding to travel in Missouri. The Division of Tourism currently promotes Missouri in 13 states located in the central United States as well as Canada, the United Kingdom, and Mexico. This decision item would allow the Division of Tourism to market Missouri to Japan as well, thus opening up a large potential source of additional visitors to the state. The \$325,000 will be used to advertise the desirability of Missouri as a vacation destination to Japan through contracted advertising services.

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$325,000 is requested to contract for advertising services in order to market Missouri as a tourist destination for Japanese travelers. The \$325,000 cost is estimated based on the Division of Tourism's experience marketing to the United Kingdom for the first time two years ago. \$325,000 will pay for the following ongoing television, radio, and print adds in the Tokyo metropolitan area for one year:

16 weeks of television advertising	\$175,000
24 weeks of radio advertising	\$50,000
4 inserts in Sunday newspapers	\$25,000
50 magazine advertisements	\$75,000
Total cost	\$325,000

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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

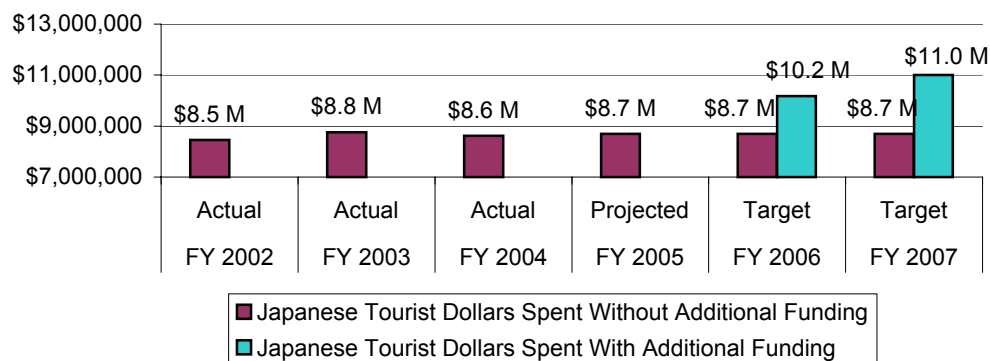
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages		0	0	0	0	0	0	0	0	0	0
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
Professional Services		0	0	325,000	325,000	0	0	0	325,000	325,000	0
Total EE		0	0	325,000	325,000	0	0	0	325,000	325,000	0
Program Distributions		0	0	0	0	0	0	0		0	0
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	325,000	325,000	0	0	0	325,000	325,000	0

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Japanese Tourist Dollars Spent in Missouri



6b. Provide an efficiency measure.

Contractor Administrative Costs

Fiscal Year	Avg. Cost
2006 Target	4%
2007 Target	4%

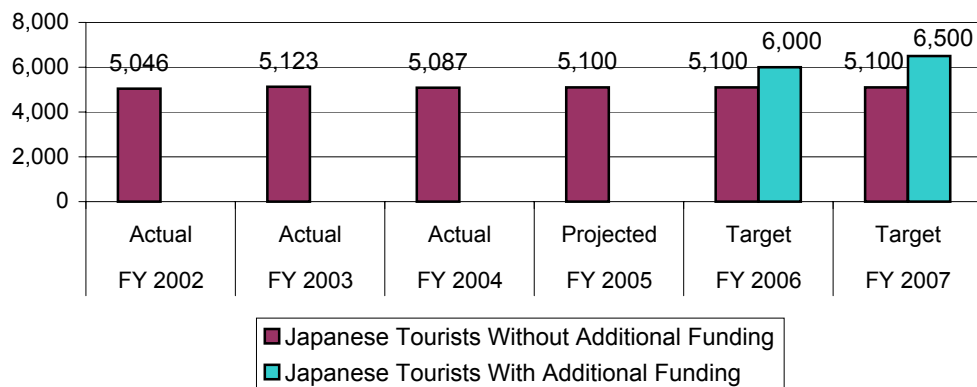
6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

Number of Japanese Tourists Visiting Missouri



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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract with an advertising company to promote Missouri as a tourist destination for Japanese travelers through an innovative, aggressive, targeted advertising campaign. The campaign should consist of television and radio advertising as well as advertisements in newspapers and magazines.

Ensure that the advertising company awarded the contract has experience marketing to a foreign country and has developed strategies and tactics that are market specific to Japan.

Monitor the success of the Japanese advertising campaign and make adjustments as necessary to ensure the most effective and efficient use of advertising dollars.

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